

# Fire Department

Darryl Von Raesfeld, Fire Chief

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**T**o serve the community by protecting life, property, and the environment through prevention and response

## *City Service Areas*

Community and Economic Development  
Public Safety

## *Core Services*

### Emergency Response

Provides comprehensive life safety services to residents and visitors by responding to emergencies in San José's incorporated and unincorporated areas, totaling approximately 200 square miles

### Fire Prevention

Educates the community to reduce injuries, loss of life, and property damage from fires and other accidents, and investigates fire cause. Provides regulatory enforcement of fire and hazardous materials codes through inspection activities

### Fire Safety Code Compliance

Minimize loss of life and property from fires and hazardous materials releases. Provide on-site code inspections and code plan review services to the City of San José business community and residents in the San José service area, resulting in a fire and chemical-safe environment

Strategic Support: Administration, Equipment/Facilities, Information Technology, Master Planning, Multilingual Services, Safety/Wellness, and Training

# Fire Department

## Department Budget Summary

	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Emergency Response	\$ 108,762,178	\$ 113,718,195	\$ 136,061,842	\$ 135,824,920	19.4%
Fire Prevention	2,964,758	3,548,332	4,076,153	3,942,833	11.1%
Fire Safety Code Compliance	2,324,754	2,951,761	3,276,775	3,528,706	19.5%
Strategic Support	13,361,789	14,700,652	15,771,565	15,509,970	5.5%
<b>Total</b>	<b>\$ 127,413,479</b>	<b>\$ 134,918,940</b>	<b>\$ 159,186,335</b>	<b>\$ 158,806,429</b>	<b>17.7%</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 112,457,426	\$ 115,808,716	\$ 138,246,343	\$ 138,167,206	19.3%
Overtime	8,497,646	11,888,294	13,332,865	13,082,696	10.0%
Subtotal	\$ 120,955,072	\$ 127,697,010	\$ 151,579,208	\$ 151,249,902	18.4%
Non-Personal/Equipment	6,458,407	7,221,930	7,607,127	7,556,527	4.6%
<b>Total</b>	<b>\$ 127,413,479</b>	<b>\$ 134,918,940</b>	<b>\$ 159,186,335</b>	<b>\$ 158,806,429</b>	<b>17.7%</b>
<b>Dollars by Fund</b>					
General Fund	\$ 126,949,681	\$ 134,390,115	\$ 158,624,686	\$ 158,203,354	17.7%
Capital Funds	463,798	528,825	561,649	603,075	14.0%
<b>Total</b>	<b>\$ 127,413,479</b>	<b>\$ 134,918,940</b>	<b>\$ 159,186,335</b>	<b>\$ 158,806,429</b>	<b>17.7%</b>
<b>Authorized Positions</b>	<b>857.05</b>	<b>869.30</b>	<b>869.48</b>	<b>865.48</b>	<b>(0.4%)</b>

# Fire Department

## Budget Reconciliation

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2007-2008):</b>	<b>869.30</b>	<b>134,918,940</b>	<b>134,390,115</b>
<hr/> <b>Base Adjustments</b> <hr/>			
<b>One-Time Prior Year Expenditures Deleted</b>			
● Rebudget: Fire Engineer Academy		(233,600)	(233,600)
● Development Services Inspector Vehicles		(38,000)	(38,000)
● Development Services Code Books		(28,000)	(28,000)
● New Fire Station Background/Recruit Contractual Services		(27,083)	(27,083)
● Special Operations Staffing Non-Personal/Equipment		(2,100)	(2,100)
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>0.00</b>	<b>(328,783)</b>	<b>(328,783)</b>
<hr/> <b>Technical Adjustments to Costs of Ongoing Activities</b>			
● Salary/benefit changes and the following position reallocations:		22,156,821	22,123,997
- 1.0 Associate Engineer to Senior Engineer			
- 1.0 Nurse to Program Manager I			
- 2.0 Permit Specialist to Senior Permit Specialist			
- 1.0 Public Safety Dispatcher to Sr. Public Safety Dispatcher			
- 1.0 Sr. Hazardous Materials Inspector to Program Manager II			
● Reallocation of overtime to permanent staffing			
- 0.18 Public Safety Dispatcher PT	0.18	0	0
● Annualization of positions added in 2007-2008 Adopted Budget for new Fire Station 34 and addition of associated non-personal/equipment:		1,958,977	1,958,977
- Supplies/Materials		62,978	62,978
- Other Utilities		53,050	53,050
- Contractual Services		20,551	20,551
- Company Stores		7,754	7,754
- Communications		3,650	3,650
- Dues and Subscriptions		2,277	2,277
● Non-Personal/Equipment COLA		56,453	56,453
● Medical Director contract		2,305	2,305
● Paramedic equipment maintenance		1,370	1,370
● Emergency Medical Services (EMS) jacket		992	992
● Changes in vehicle maintenance and operations costs		265,000	265,000
● Changes in gas and electricity costs		4,000	4,000
<b>Technical Adjustments Subtotal:</b>	<b>0.18</b>	<b>24,596,178</b>	<b>24,563,354</b>
<b>2008-2009 Forecast Base Budget:</b>	<b>869.48</b>	<b>159,186,335</b>	<b>158,624,686</b>

# Fire Department

## Budget Reconciliation (Cont'd.)

(2007-2008 Adopted to 2008-2009 Adopted)

	<u>Positions</u>	<u>All Funds (\$)</u>	<u>General Fund (\$)</u>
<hr/> <b>Investment/Budget Proposals Approved</b> <hr/>			
<b>Emergency Response</b>			
<b>Public Safety CSA</b>			
- Fire Captain Relief Staffing	(2.00)	(376,441)	(376,441)
- Fire Apparatus Staffing	(3.00)	(367,788)	(367,788)
- Police/Fire Retirement Rate Adjustment		206,307	206,307
- Rebudget: Fire Fighter Recruit Academy		301,000	301,000
<b>Emergency Response Subtotal:</b>	<b>(5.00)</b>	<b>(236,922)</b>	<b>(236,922)</b>
<b>Fire Prevention</b>			
<b>Public Safety CSA</b>			
- Fire Non-Development Fee Program		(138,000)	(138,000)
- Police/Fire Retirement Rate Adjustment		4,680	4,680
<b>Fire Prevention Subtotal:</b>	<b>0.00</b>	<b>(133,320)</b>	<b>(133,320)</b>
<b>Fire Safety Code Compliance</b>			
<b>Community &amp; Economic Development CSA</b>			
- Fire Development Fee Program	1.00	250,566	250,566
- Police/Fire Retirement Rate Adjustment		1,365	1,365
<b>Fire Safety Code Compliance Subtotal:</b>	<b>1.00</b>	<b>251,931</b>	<b>251,931</b>
<b>Strategic Support</b>			
<b>Community &amp; Economic Development CSA</b>			
- Fire Development Fee Program	0.80	127,059	127,059
- Police/Fire Retirement Rate Adjustment		77	77
<b>Strategic Support Subtotal:</b>	<b>0.80</b>	<b>127,136</b>	<b>127,136</b>
<b>Strategic Support</b>			
<b>Public Safety CSA</b>			
- Fire Administrative Management and Support Staffing	(2.00)	(227,323)	(227,323)
- Fire Discretionary Overtime		(100,000)	(100,000)
- Fire Department Non-Personal/Equipment Funding Efficiencies		(55,000)	(55,000)
- Central Service Yard Consolidation		(49,000)	(49,000)
- Fire Overtime Reduction to Support GIS Management Staffing		(36,743)	(36,743)
- Fire Equipment Staffing Efficiencies	1.00	41,426	0
- Fire Records Management System (RMS) Temporary Staffing	0.75	28,121	28,121
- Fire Non-Development Fee Program	(0.55)	2,579	2,579
- Police/Fire Retirement Rate Adjustment		7,209	7,209
<b>Strategic Support Subtotal:</b>	<b>(0.80)</b>	<b>(388,731)</b>	<b>(430,157)</b>
<b>Total Investment/Budget Proposals Approved</b>	<b>(4.00)</b>	<b>(379,906)</b>	<b>(421,332)</b>
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<b>2008-2009 Adopted Budget Total</b>	<b>865.48</b>	<b>158,806,429</b>	<b>158,203,354</b>

# Fire Department

## Departmental Position Detail

Position	2007-2008 Adopted	2008-2009 Adopted	Change
Account Clerk II	2.00	2.00	-
Accounting Technician	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Administrative Manager	1.00	1.00	-
Administrative Officer	2.00	1.00	(1.00)
Analyst II	6.00	6.00	-
Arson Investigator	4.00	4.00	-
Assistant Fire Chief	1.00	1.00	-
Associate Engineer	10.00	10.00	-
Battalion Chief	24.00	24.00	-
Deputy Director	2.00	2.00	-
Deputy Fire Chief	4.00	4.00	-
Division Manager	1.00	1.00	-
Engineer II	1.00	1.00	-
Fire Captain	182.00	180.00	(2.00)
Fire Chief	1.00	1.00	-
Fire Engineer	238.00	235.00	(3.00)
Fire Equipment Technician	1.00	2.00	1.00
Fire Fighter	293.00	293.00	-
Fire Prevention Inspector	11.00	11.00	-
Hazardous Materials Inspector II	7.00	7.00	-
Network Engineer	1.00	1.00	-
Network Technician	2.00	2.00	-
Nurse	1.00	0.00	(1.00)
Office Specialist II	6.00	6.00	-
Permit Specialist	3.00	1.00	(2.00)
Principal Office Specialist	1.00	1.00	-
Program Manager I	0.00	1.00	1.00
Program Manager II	0.00	1.00	1.00
Public Safety Dispatcher II	29.00	28.00	(1.00)
Public Safety Dispatcher II PT	0.30	0.48	0.18
Secretary	2.00	1.00	(1.00)
Senior Account Clerk	3.00	3.00	-
Senior Analyst	4.00	5.00	1.00
Senior Engineer	2.00	3.00	1.00
Senior Hazardous Materials Inspector	2.00	1.00	(1.00)
Senior Office Specialist	2.00	2.00	-
Senior Permit Specialist	0.00	2.00	2.00
Senior Public Safety Dispatcher	9.00	10.00	1.00
Staff Specialist	3.00	3.00	-
Supervising Public Safety Dispatcher	3.00	3.00	-
Training Specialist	3.00	3.00	-
<b>Total Positions</b>	<b>869.30</b>	<b>865.48</b>	<b>(3.82)</b>